

Department of Social and Health Services

DP Code/Title: M2-8Y Other Rate Adjustments

Program Level - 020 Juvenile Rehabilitatn Admin

Budget Period: 2003-05 Version: B2 020 2003-05 2004 Sup-Agency Req

Recommendation Summary Text:

This request is to fund the costs of fire protection and emergency medical services rate increases at Maple Lane School (MLS) and Echo Glen Children's Center (EGCC). Statewide result number 8.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	24,000	25,000	49,000
Total Cost	24,000	25,000	49,000

Staffing

Package Description:

MLS received a rate increase from the Thurston County Fire Protection District No. 14, July 1, 2001, for fire protection and emergency medical services. The increase, from \$18,108 to \$39,998 per year, was the result of a voter approved bond issue. The increased costs have since been covered through savings strategies which impact services provided to youth.

EGCC has been informed by the City of Snoqualmie that, effective July 1, 2003, fees for fire protection and emergency medical services are increased from \$2,700 up to \$5,500 per year with an interim step to \$5,000 for Fiscal Year 2004 only.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Performance Measure Detail

Program: 020

Goal: 07B Improve JRA's Business Processes

No measures submitted for package

Incremental Changes

FY 1

FY 2

Reason for change:

This request is in response to actual rate increases for fire protection and emergency medical services.

Impact on clients and services:

If funded, current services will continue with no impact on clients.

Impact on other state programs:

None

Relationship to capital budget:

Not applicable

Department of Social and Health Services

DP Code/Title: M2-8Y Other Rate Adjustments
Program Level - 020 Juvenile Rehabilitatn Admin

Budget Period: 2003-05 Version: B2 020 2003-05 2004 Sup-Agency Req

Required changes to existing RCW, WAC, contract, or plan:

Not applicable

Alternatives explored by agency:

No alternatives were explored since these costs are a fixed cost of doing business and must be paid.

Budget impacts in future biennia:

These costs carry forward into the 2005-07 Biennium at the second year level (Fiscal Year 2005).

Distinction between one-time and ongoing costs:

These are ongoing costs.

Effects of non-funding:

The agency will need to pay the incurred costs regardless of funding. Non-funding of this step would require JRA to reduce funding in other operational areas, resulting in reductions to programmatic services for the youth served in the institutions.

Expenditure Calculations and Assumptions:

See attachment JRA M2 - 8Y Other Rate Adjustments.xls

<u>Object Detail</u>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding				
E	Goods And Services	24,000	25,000	49,000
 <u>DSHS Source Code Detail</u>				
Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	24,000	25,000	49,000
Total for Fund 001-1		24,000	25,000	49,000
Total Overall Funding		24,000	25,000	49,000